

**City of Coral Gables
Hammock Lakes Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2020**

Units	68.50
Assessment Per Unit	\$ 3,868.61
REVENUE	
Gross Special Assessment	\$ 264,999.79
Statutory Discount (4%)	\$ (10,599.99)
County Collection Costs (1.5%)	\$ (3,975.00)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 250,424.80
REVENUE TOTAL	\$ 250,424.80

EXPENSE	
Overhead/Direct Management	\$ 11,924.99
City Staff Support	\$ 1,876.20
Security Services	\$ 201,929.84
Electrical Services	\$ 2,500.00
Water & Sewer Services	\$ 3,500.00
Facility & Gate Management	\$ 3,500.00
Building Repair & Maintenance	\$ 3,500.00
Legal/Advertising/Elections	\$ 1,000.00
Landscaping	\$ 7,500.00
Custodial & Pest Control	\$ 1,500.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 10,393.77
Contingency	\$ 1,000.00
EXPENSE TOTAL	\$ 250,424.80